

EXHIBIT NO. 2DATE 1-14-07BILL NO. HB 5

FY09 Operations by Division

■ Information Services

■ Field Services

□ Fisheries

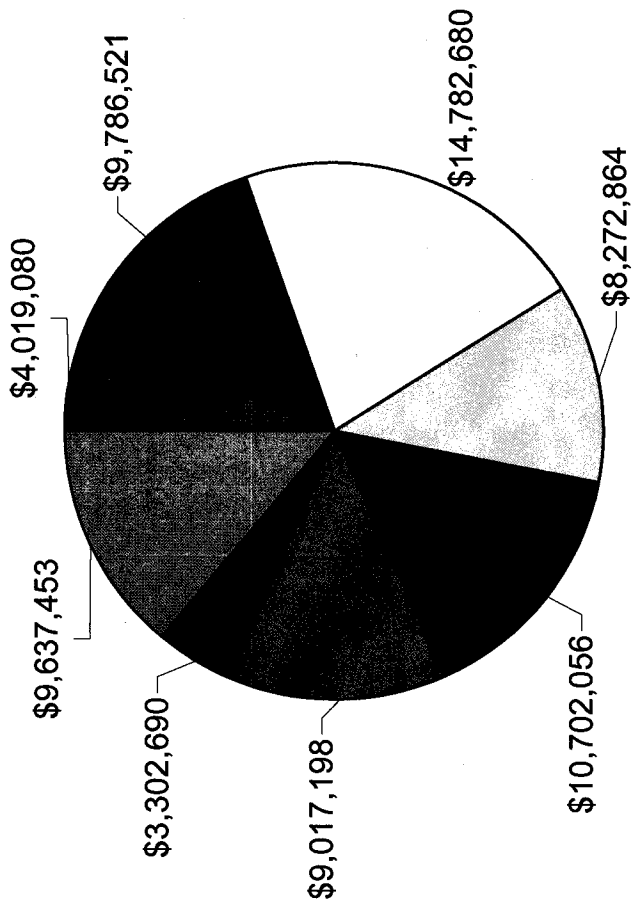
□ Enforcement

■ Wildlife

■ Parks

■ Comm & Education

■ Management & Finance



FY09 Operations Funding Sources

■ General Fund

■ General License

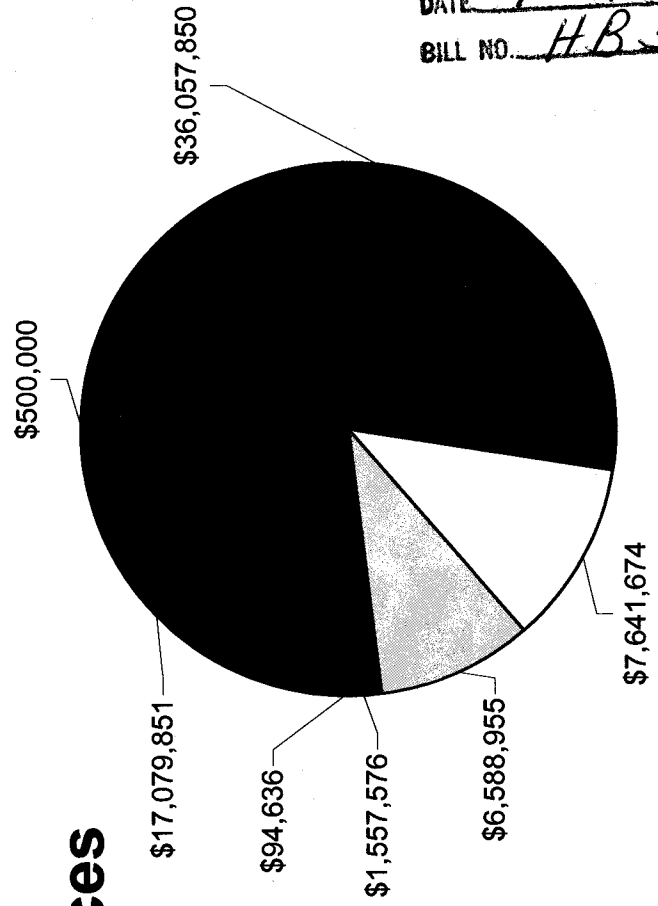
□ Earmarked License

□ Parks Sources

■ Other State Sources

■ Enterprise (\$94,636)

■ Federal Special Funds



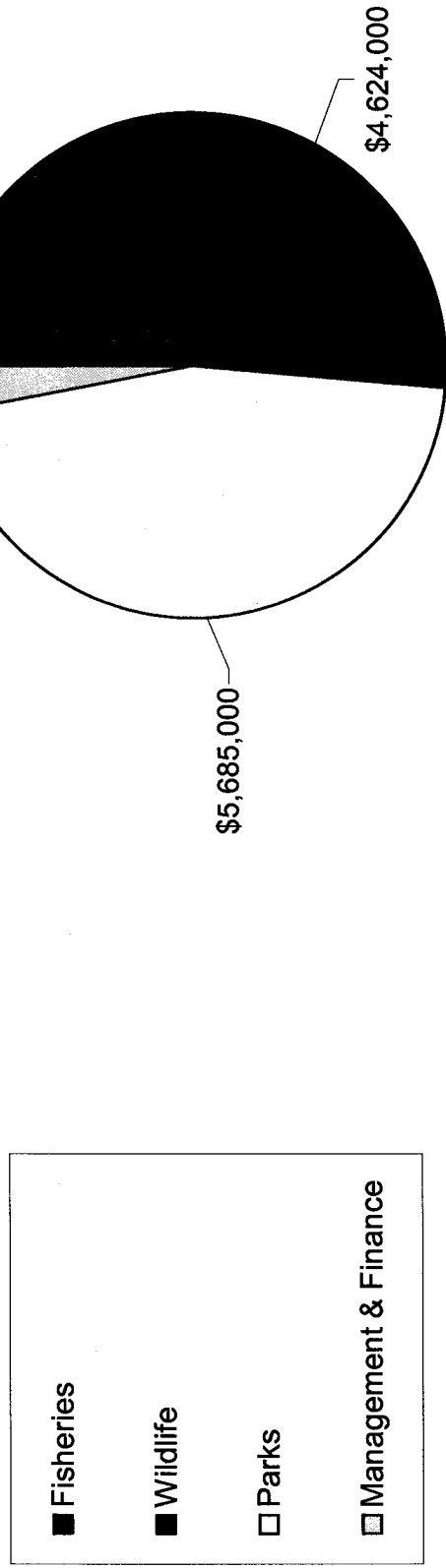
Montana Department of Fish, Wildlife and Parks FY09 PROPOSED Budget Request -- Operations

	Information		Field		Fisheries	Enforcement	Wildlife	Parks	Comm & Management		TOTAL
	FTE	Services	Services	Services					Education	& Finance	
Personal Services	35.50		46.80		146.02	110.73	103.93	120.87	28.55	99.74	692.14
		\$2,191,497	\$2,241,910		\$8,257,548	\$6,239,020	\$5,826,074	\$5,051,764	\$1,642,743	\$5,058,669	\$36,509,225
Operations		\$1,712,619	\$7,489,600		\$5,883,735	\$1,915,780	\$4,684,455	\$3,121,071	\$1,531,829	\$4,418,411	\$30,757,500
Equipment		\$24,500	\$6,458		\$571,397	\$82,664	\$55,290	\$319,703	\$5,000	\$60,721	\$1,125,733
Grants		\$90,464	\$42,365		\$70,000	\$35,400	\$136,237	\$430,024	\$123,118	\$0	\$927,608
Benefits and Claims			\$6,188							\$0	\$6,188
Transfers								\$0		\$99,652	\$99,652
Enterprise								\$94,636			\$94,636
TOTAL		<u>\$4,019,080</u>	<u>\$9,786,521</u>		<u>\$14,782,680</u>	<u>\$8,272,864</u>	<u>\$10,702,056</u>	<u>\$9,017,198</u>	<u>\$3,302,690</u>	<u>\$9,637,453</u>	<u>\$69,520,542</u>

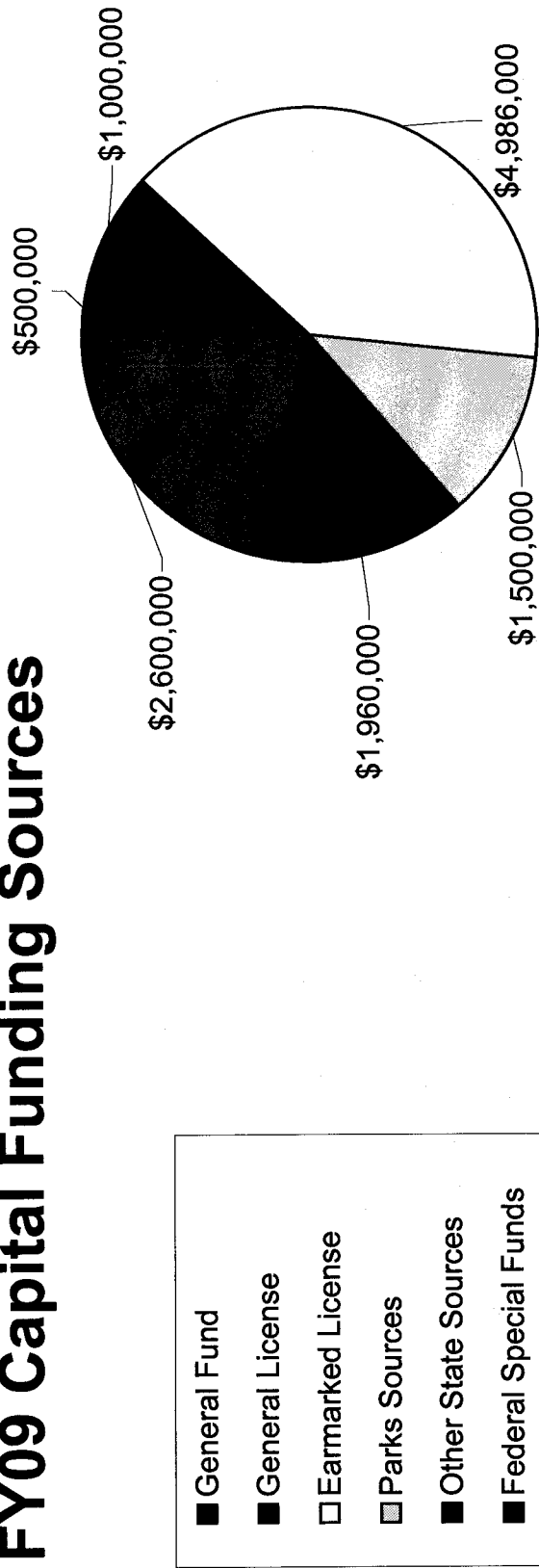
	Information		Field		Fisheries	Enforcement	Wildlife	Parks	Comm & Management		TOTAL
	FUNDING	Services	Services	Services					Education	& Finance	
General Fund		\$0	\$0		\$250,000	\$0	\$250,000		\$0	\$0	\$500,000
General License		\$3,838,055	\$3,388,386		\$4,487,756	\$7,035,128	\$4,451,026	\$983,499	\$2,436,313	\$9,437,687	\$36,057,850
Earmarked License			\$5,884,360		\$482,944	\$363,355	\$569,301	\$223,012		\$118,702	\$7,641,674
Parks Sources			\$34,715			\$173,184		\$6,311,653	\$69,403		\$6,588,955
Other State Sources					\$25,000	\$281,109	\$43,485	\$1,130,438	\$77,544		\$1,557,576
Enterprise (\$94,636)		\$181,025	\$479,060		\$9,536,980	\$420,088	\$5,388,244	\$94,636	\$719,430	\$81,064	\$94,636
Federal Special Funds								\$273,960		\$17,079,851	\$17,079,851
TOTAL		<u>\$4,019,080</u>	<u>\$9,786,521</u>		<u>\$14,782,680</u>	<u>\$8,272,864</u>	<u>\$10,702,056</u>	<u>\$9,017,198</u>	<u>\$3,302,690</u>	<u>\$9,637,453</u>	<u>\$69,520,542</u>

Note: Includes statutory, and enterprise; excludes proprietary.

FY09 Capital by Division



FY09 Capital Funding Sources



**Montana Department of Fish, Wildlife and Parks
FY09 PROPOSED Budget Request -- Capital**

	Management &				TOTAL
	Fisheries	Wildlife	Parks	Finance	
Capital	<u>\$1,837,000</u>	<u>\$4,624,000</u>	<u>\$5,685,000</u>	<u>\$400,000</u>	<u>\$12,546,000</u>
TOTAL	<u>\$1,837,000</u>	<u>\$4,624,000</u>	<u>\$5,685,000</u>	<u>\$400,000</u>	<u>\$12,546,000</u>

	Management &				TOTAL
	Fisheries	Wildlife	Parks	Finance	
FUNDING					
General Fund			\$500,000	\$0	\$500,000
General License	\$925,000			\$75,000	\$1,000,000
Earmarked License	\$362,000	\$4,624,000			\$4,986,000
Parks Sources			\$1,500,000		\$1,500,000
Other State Sources	\$500,000		\$1,135,000	\$325,000	\$1,960,000
Federal Special Funds	\$50,000		\$2,550,000		\$2,600,000
TOTAL	<u>\$1,837,000</u>	<u>\$4,624,000</u>	<u>\$5,685,000</u>	<u>\$400,000</u>	<u>\$12,546,000</u>

Note: Capital program has been annualized (biennial amount cut in half).